

							Total per family across five appointments
Software	Per month per user	# months	# users	Cost for all users	Cost per family		
Office 365	12.50	18.00	10.00	2250.00	41.67		114.78
Zoom	19.99	18.00	10.00	3598.20	66.63		
	Per year	Per month	Cost over 18 months	# users	Cost for all users	Cost per family	
Office 365 - faculty	46.69	3.89	70.04	5.00	350.18	6.48	
Hardware	Avg cost per item	Cost per year for 5 years	Cost for 18 months	# of units	Cost for all units across 18 months	Cost per family	
PC	1600.00	320.00	480.00	4.00	1920.00	35.56	49.44
Camera	1000.00	200.00	300.00	2.00	600.00	11.11	
Printer	250.00	50.00	75.00	2.00	150.00	2.78	
Facility	Annual cost	Cost per month	Cost for 18 months	Cost per family			264.34
Utilities	3873.37	322.78	5810.06	107.59			
Maintenance	3328.69	277.39	4993.04	92.46			
Custodial	2314.14	192.85	3471.21	64.28			
Faculty	25% fall	25% spring	20% salary summer	18 months	Cost per family		1818.98
DoE	21353.25	21353.25	17082.60	98224.95	1818.98		
MCPP	Per person	Number of people trained	Total				
Training	2300.00	2.00	4600.00				85.19
Family	Avg per year	Avg per work day assuming 261 per year	# of days out for services	Avg income lost per family			591.41
Income (per capita)	26779.00	102.60	5.00	513.01			
	Avg roundtrip per appointment	Cost per mile	# appointments	Cost per family			
Driving	28.00	0.56	5.00	78.40			
Services @ \$125 per hour	4.5 hr	Rate per hr per family	Total # of hours of service per family	Average number of billable hours per appointment	Actual number of attended appointments for completed families		2250.00
Evaluation	630.00	125.00	18.00	3.60	167.00		
Direct therapy	630.00						
Parent training	630.00						
	4.5 hr						
Report writing	630.00						
						PER FAMILY	
						Total Univ costs	2332.73
						Total family costs	591.41
						Total reimbursable costs	2250.00
						Total Univ net gain if reimbursed	-82.73
						Total reimbursable for 45 completed admissions	1707.95